


Mission

To provide reserves for unanticipated and anticipated grants awarded to Fairfax County from federal, state, and other funding sources. The reserves enable Fairfax County to accept grant funding to enhance services provided to the citizens of Fairfax County.

Fund 102

Federal/State Grant Fund

Focus

In order to provide a comprehensive summary of grant awards to be received by the County in FY 2006, awards *already received* and awards *anticipated to be received* by the County for FY 2006 are included in the Federal/State Grant Fund budget. The total FY 2006 appropriation within Fund 102 is \$70,797,910, an increase of \$15,079,744, or 27.1 percent, from the FY 2005 Adopted Budget Plan total of \$55,718,166 and includes both grant awards already received and grants that are anticipated. The total for grant awards already received and appropriated directly to the agency receiving the grant is \$6,814,586 in FY 2006. Funds for grants held in reserve until the grant award is received and approved by the Board of Supervisors total \$63,983,324 in FY 2006.

In order to secure grant funding, the grantor often requires that a certain percentage of funds be matched from local funding sources. In FY 2006, the total General Fund commitment for Local Cash Match totals \$12,922,073, an increase of \$3,781,367, or 41.4 percent, from the FY 2005 Adopted Budget Plan total of \$9,140,706. This increase is due primarily to increased local funding requirements for projects through the Congestion Mitigation Air Quality (CMAQ) program, Job Access/Reverse Commute (JARC) program, and Federal Appropriations in the Department of Transportation based on anticipated FY 2006 funding. An increase in local funding is also required for Community Oriented Policing Services (COPS) grants in the Police Department based on the approved funding level and timeline for each award. The FY 2006 Local Cash Match total for grant awards already received and appropriated directly to the agency receiving the grant is \$6,600,566, while funds for grants held in reserve until the grant award is received and approved by the Board of Supervisors totals \$6,321,507.

Prior appropriation of the anticipated grants will allow for grants to be handled in an expeditious manner when actual awards are received. As specific grants are awarded and approved, a supplemental appropriation of the required funds is made to the specific agency or agencies administering a grant. This increase in a specific agency grant appropriation is offset by a concurrent decrease in the grant reserve. The list of anticipated grants to be received in FY 2006 was developed based on prior awards and the most recent information available concerning future awards. A detailed list of grant programs by agency, including a description of the grant programs funded, the number of positions supported, the citizens served, and the funding sources (federal/state grant funds and General Fund support) is included. In addition, an amount of \$1,075,000, the same level as in FY 2005, is included as part of the reserve to allow for grant awards that cannot be anticipated.

Effective September 1, 2004, the Board of Supervisors established new County policy for grant applications and awards that meet certain requirements. If a grant is \$100,000 or less, with a required Local Cash Match of \$25,000 or less, with no significant policy implications, and if the grantor does not require Board of Supervisors' approval, the agency can work directly with the Department of Management and Budget to receive the award and reallocate funding from the anticipated/unanticipated reserve directly to the agency. If an award exceeds these limitations but was listed in the Anticipated Grant Awards table in the Adopted Budget for the current fiscal year, Board of Supervisors' approval is not required unless the actual funding received differs significantly from the projected funding listed in the budget. For any grant that does not meet all of the specified criteria, the agency must obtain Board of Supervisors' approval in order to apply for or accept the grant award.

Appropriated Grant Awards

The Community Oriented Policing Services (COPS) Grants from the U.S. Department of Justice (DOJ) are appropriated directly to the Police Department in the amount of \$6,814,586. The COPS grants are multi-year federal awards to localities aimed at increased community policing. The FY 2006 appropriation includes the second year of a COPS Universal Hiring Program (UHP) award received in FY 2004 in the amount of \$1,572,365 and the final year of a UHP award received in FY 2003 in the amount of \$5,242,221.

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FY 2006 APPROPRIATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2006 GRANT FUNDED POSITIONS/SYE	FY 2006 TOTAL PROJECTED FUNDING	GENERAL FUND ¹	FEDERAL/ STATE	OTHER
Police Department					
Community Oriented Policing Services (COPS)					
The U.S. Department of Justice (DOJ), Office of Community Oriented Policing funding is provided to support and expand community-policing efforts. Under this program, the DOJ makes direct grants to agencies and jurisdictions to hire or rehire additional sworn law enforcement officers as part of an overall plan to address crime and related problems through community policing.					
COPS UHP VII (90024G) PY 05	0/0.0	\$1,572,365	\$1,358,345	\$214,020	\$0
The Board of Supervisors was notified of this three-year grant award on October 20, 2003. The three-year grant award of \$5,062,102 includes \$1,200,000 in federal funding and \$3,862,102 in Local Cash Match. This grant supports 16/16.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund. FY 2006 reflects the second year of funding for this award. An amount of \$1,574,781 in Local Cash Match is anticipated to be required in FY 2007, the final year of funding for this award.					
COPS UHP VI (90024G) PY 04	0/0.0	\$5,242,221	\$5,242,221	\$0	\$0
The Board of Supervisors was notified of this three-year grant award on October 28, 2002. The three-year grant award of \$18,218,663 includes \$3,900,000 in federal funding and \$14,318,663 in Local Cash Match. This grant supports 52/52.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund. FY 2006 reflects the third and final year of the grant award.					
TOTAL APPROPRIATED DIRECTLY TO AGENCIES	0/0.0	\$6,814,586	\$6,600,566	\$214,020	\$0

¹ It should be noted that sufficient Local Cash Match funding has been included to cover the anticipated General Fund obligation for the COPS grants in Agency 90, Police Department. The FY 2006 Local Cash Match total in Agency 90 includes both new funding sources as well as funds carried over from previous fiscal years.

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Funding in Reserve within Fund 102

An amount of \$63,983,324 is included in FY 2006 as a reserve for grant awards. Grant awards are principally funded by two general sources – federal/state grant funding and Local Cash Match. The FY 2006 reserves for each of these sources are estimated for anticipated grant awards and for unanticipated grant awards. The Reserve for Grant Funding and the Reserve for Local Cash Match are shown on the fund statement as both estimated revenue and estimated expenditures.

In FY 2006, the Reserve for Grant funding is \$57,661,817 including the Reserve for Anticipated Grant Funding of \$56,661,817 and the Reserve for Unanticipated Grant Funding of \$1,000,000. This reflects an increase of \$13,276,375 or 29.9 percent, over the FY 2005 Adopted Budget Plan Reserve for Grant Funding of \$44,385,442. This increase is primarily attributable to increased estimated funding for projects in the Department of Transportation, as well as anticipated funding for emergency preparedness through the Department of Homeland Security.

In FY 2006, the Reserve for Local Cash Match is \$6,321,507, including the Reserve for Anticipated Local Cash Match of \$6,246,507 and the Reserve for Unanticipated Local Cash Match of \$75,000. This reflects an increase of \$2,557,437, or 67.9 percent, over the FY 2005 Adopted Budget Plan Reserve for Local Cash Match of \$3,764,070. The increase in Local Cash Match requirements is due primarily to increased anticipated requirements in the Department of Transportation for projects through the Congestion Mitigation Air Quality (CMAQ) program, Job Access/Reverse Commute (JARC) program, and Federal Appropriations. Correspondingly, \$6,321,507 is budgeted as a transfer from the General Fund for Local Cash Match contributions. This amount is a projection of the County contributions required for anticipated and unanticipated grant awards. It should be noted that an additional \$6,600,566 in Local Cash Match has been directly appropriated to the agencies for grant awards already received. This results in a FY 2006 total Local Cash Match commitment of \$12,922,073. The anticipated Local Cash Match required by agencies is as follows:

AGENCY	FY 2006 ADVERTISED LOCAL CASH MATCH
Office of the County Executive, Office of Partnerships	\$44,000
Department of Transportation	\$4,157,750
Department of Community and Recreation Services	\$6,710
Department of Family Services	\$1,708,003
Juvenile and Domestic Relations District Court	\$134,311
Police Department	\$99,705
Office of the Sheriff	\$5,750
Fire and Rescue Department	\$90,278
Reserve for Unanticipated Grant Awards	\$75,000
Total	\$6,321,507

The following table provides funding levels for the FY 2006 Advertised Budget Plan for the fund including the awards in the reserves for anticipated and unanticipated awards. Actual grant awards received in FY 2006 may differ from the attached list.

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FY 2006 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2006 GRANT FUNDED POSITIONS/SYE	FY 2006 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Office of the County Executive/Office of Partnerships					
Project Discovery (02003G)	1/1.0	\$66,000	\$44,000	\$22,000	\$0
The U.S. Department of Education and Project Discovery Inc. funds this community-based program that helps low-income and minority students in grades 6 through 12 prepare for access to post-secondary education. The Local Cash Match is the same as the total included in the <u>FY 2005 Adopted Budget Plan</u> for this program.					
Pediatric Nurse Practitioner Program (02006G)	1/1.0	\$197,000	\$0	\$197,000	\$0
The U.S. Department of Health and Human Services, Centers for Medicaid and Medicare Services provides funding for basic healthcare for 500 children from families whose incomes are too high to qualify for Medicaid but do not have health insurance coverage. Participant children are referred to a local healthcare provider for medical services through Northern Virginia Family Services. By linking these children with a primary healthcare provider, it is the goal to treat the children before serious medical conditions arise.					
Freddie Mac Homework Grant (02007G)	0/0.0	\$40,000	\$0	\$0	\$40,000
The Freddie Mac Foundation provides funding for a component of the Computer Learning Center Program known as the Homework Program. The grant funds tutors and incentives for the program, which provides after-school tutoring to participating children. An evaluation of the first year of the program has shown improved grades in school for program participants.					
TOTAL – OFFICE OF THE COUNTY EXECUTIVE/OFFICE OF PARTNERSHIPS	2/2.0	\$303,000	\$44,000	\$219,000	\$40,000
Office of Human Rights					
U.S. Equal Employment Opportunity Commission Contract (39005G)	4/4.0	\$138,500	\$0	\$138,500	\$0
The U.S. Equal Employment Opportunity Commission (EEOC) program is the result of a contractual agreement reached between the Fairfax County Office of Human Rights and the Federal EEOC. This agreement requires the Office of Human Rights to investigate complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services.					
Department of Transportation					
Marketing and Ridesharing Program (40001G)	4/4.0	\$400,000	\$80,000	\$320,000	\$0
The Virginia Department of Transportation Marketing and Ridesharing grant encourages commuters to rideshare, assists commuters in their ridesharing efforts, and promotes the use of Fairfax County bus and rail services. Any County resident or any non-County resident working in Fairfax County may use this program. Required Local Cash Match for this program is 20 percent.					
Employer Outreach Program (40013G)	2/2.0	\$190,000	\$0	\$190,000	\$0
Congestion Mitigation Air Quality (CMAQ) funds provided via the Metropolitan Washington Council of Governments and the Virginia Department of Rail and Public Transportation for the Employer Outreach Program are used to decrease air pollution by promoting alternative commuting modes. Transportation Demand Management Programs, customized for each participant employment site, are implemented in partnership between the employer and the County.					
Dulles Corridor Enhancements (40016G)	1/1.0	\$0	\$0	\$0	\$0
This grant provides funding for a position that provides technical support for quality control and customer service in Dulles Express Bus Corridor operations. The funding for this position is reflected in Fund 100, County Transit Systems.					
Springfield Mall Transit Store (40017G)	0/0.0	\$200,000	\$0	\$200,000	\$0
Transportation Efficiency Improvement funds provided by the Virginia Department of Rail and Public Transportation for the Springfield Mall Transit Store are used to provide an Information Center at the Springfield Mall. The Information Center provides information regarding the status of the interchange project and answers to citizen questions about the project.					

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			SOURCES OF FUNDING		
PROGRAM	FY 2006 GRANT FUNDED POSITIONS/SYE	FY 2006 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Transportation Projects					
The Department of Transportation receives funding for transportation projects from various sources, including the Congestion Mitigation Air Quality (CMAQ) program, Regional Surface Transportation Program (RSTP) , Job Access/Reverse Commute (JARC) program, and Federal Appropriations. Based on the most up-to-date information available, an amount of \$15,588,750 has been included in FY 2006, including \$11,511,000 in federal funding and \$4,077,750 in Local Cash Match. As in the past, the Department of Transportation will formally notify the Board of Supervisors and obtain the Board's concurrence prior to spending these funds.					
Route 236 Corridor Congestion Utilization Project	0/0.0	\$1,087,500	\$217,500	\$870,000	\$0
This funding through the RSTP will create additional through and turn lanes at various intersections along Route 236 to improve traffic flow and safety. This will include the reconfiguration of intersections and entrances to consolidate access, reduce conflicts, and provide smoother traffic flow. This program was developed to reduce congestion and improve air quality. A 20 percent Local Cash Match is required.					
Reston East Park and Ride Expansion	0/0.0	\$5,801,250	\$1,160,250	\$4,641,000	\$0
These funds through the RSTP will be used to design and construct a 2,200-space parking garage at the site of the current Reston East Park-and-Ride to meet existing and future demand. A 20 percent Local Cash Match is required.					
Springfield CBD Park and Ride Facility	0/0.0	\$2,500,000	\$500,000	\$2,000,000	\$0
This CMAQ project includes the design, land acquisition, and construction of a multimodal transportation facility near Old Keene Mill Road and Interstate-95. This facility will include up to 1,000 parking spaces for commuters and others who ride busses or carpool, particularly using the Interstate-95/395 High-Occupancy-Vehicle lanes. A 20 percent Local Cash Match is required.					
Richmond Highway Short-Term Transit Improvements	0/0.0	\$3,200,000	\$1,600,000	\$1,600,000	\$0
These funds through the JARC program will be used to establish transit centers, bus stop improvements, and additional Park-and-Ride facilities based on the NVTC Route 1 Corridor Bus Study. A 50 percent Local Cash Match is required.					
Richmond Highway ITS	0/0.0	\$500,000	\$100,000	\$400,000	\$0
Included as a FY 2003 Federal Appropriation, this project includes funding for signal prioritization equipment for buses, vehicle locator equipment, and real time passenger information displays at bus stops to improve the reliability and quality of bus service along the Richmond Highway Corridor. A 20 percent Local Cash Match is required.					
VRE, Station Parking Lot Expansion	0/0.0	\$1,250,000	\$250,000	\$1,000,000	\$0
These funds, which were included as a FY 2003 Federal Appropriation, will be used to design and construct an expansion to the parking lots at the Burke Centre and Rolling Road VRE stations. A 20 percent Local Cash Match is required.					
VRE, Parking Improvements	0/0.0	\$1,250,000	\$250,000	\$1,000,000	\$0
Included as a FY 2004 Federal Appropriation, this project includes the design and construction of expansion at the 543-space parking lot at the Burke Centre VRE station. A 20 percent Local Cash Match is required.					
Subtotal – Transportation Projects	0/0.0	\$15,588,750	\$4,077,750	\$11,511,000	\$0
TOTAL – DEPARTMENT OF TRANSPORTATION	7/7.0	\$16,378,750	\$4,157,750	\$12,221,000	\$0
Department of Community and Recreation Services					
Summer Lunch Program (50001G)	0/0.0	\$89,530	\$6,710	\$82,820	\$0
The United States Department of Agriculture (USDA) Summer Lunch Program serves children between the ages of 5 and 18 at eligible centers throughout the County. Eligibility is based on at least 50 percent of the children in an area meeting income guidelines established by the USDA. The program distributes nutritious lunches to children. The USDA provides a set amount of funding yearly and local funding is used as a supplement to ensure that all eligible children are served.					

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PROGRAM	FY 2006 GRANT FUNDED POSITIONS/SYE	FY 2006 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Local Government Challenge Grant (50004G)	0/0.0	\$5,000	\$0	\$5,000	\$0
The Virginia Commission for the Arts Local Government Challenge Grant is awarded to jurisdictions that support local arts programs for improving the quality of the arts. The funding awarded to Fairfax County will be provided to the Arts Council of Fairfax County for distribution.					
TOTAL - DEPARTMENT OF COMMUNITY AND RECREATION SERVICES	0/0.0	\$94,530	\$6,710	\$87,820	\$0
Fairfax County Public Library					
E-Rate Reimbursements (52011G)	0/0.0	\$225,500	\$0	\$225,500	\$0
The Federal Communications Commission (FCC) E-Rate Reimbursements program provides affordable access to modern telecommunications and information systems through reimbursements to vendors that participate in the Schools and Libraries Universal Service Program.					
Department of Family Services					
Women's Business Center (67201G)	0/0.0	\$75,000	\$75,000	\$0	\$0
The Women's Business Center is the result of an agreement reached between the Fairfax County Office for Women and the U.S. Small Business Administration (SBA). This a cooperative agreement with the Community Business Partnership, the Northern Virginia Small Business Development Center, and the Enterprise Center of George Mason University to establish the first Women's Business Center program in Virginia, which will provide technical assistance to women business owners. Although FY 2005 officially culminated the existing five-year agreement with the SBA, it is anticipated that this agreement will be renewed. Therefore, funding for FY 2006 is included at the FY 2005 level for the anticipated grant award. It should be noted that this grant (formerly 05031G) was moved to the Department of Family Services in FY 2004 and renumbered 67201G.					
Workforce Investment Act (WIA)					
Beginning in the 1980's, Fairfax County has received funding from the U.S. Department of Labor to operate the Job Training Partnership Act (JTPA) programs. On July 1, 2000, the Workforce Investment Act (WIA) of 1998 replaced the JTPA programs. WIA is a work-first approach to employment and training for adults, youth, and dislocated workers. Funding in the following programs is anticipated.					
WIA Adult Program (67300G)	11/11.0	\$400,393	\$0	\$400,393	\$0
The WIA Adult Program focuses on meeting needs of businesses for skilled workers and individuals training and employment needs. Easy access to information and services is provided through a system of One-Stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area, and other services for dislocated workers.					
WIA Youth Program (67302G)	7/7.0	\$456,289	\$0	\$456,289	\$0
The WIA Youth Program focuses on preparation for post-secondary educational opportunities or employment by linking academic and occupational learning. Programs include tutoring, study skills training and instruction leading to completion of secondary school, alternative school services, mentoring by adults, paid and unpaid work experience, occupational skills training, leadership development, support services, and other services for disadvantaged youth ages 14 to 21.					
WIA Dislocated Worker Program (67304G)	9/9.0	\$855,872	\$0	\$855,872	\$0
The WIA Dislocated Worker Program focuses on meeting the business needs for skilled workers and individuals training and employment needs. Easy access to information and services is provided through a system of One-Stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area, and other services for dislocated workers.					
Subtotal - WIA	27/27.0	\$1,712,554	\$0	\$1,712,554	\$0
Metro Tech Program (67309G)	3/3.0	\$636,212	\$0	\$636,212	\$0
The Metro Tech Program, administered by the Virginia Employment Commission, provides recruitment, job placement assistance, and retraining for dislocated workers, specifically in technology-oriented skills. Training is directly related to identified employment opportunities with specific companies.					

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FY 2006 ANTICIPATED GRANT AWARDS					
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PROGRAM	FY 2006 GRANT FUNDED POSITIONS/SYE	FY 2006 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Fraud FREE Program (67312G)	4/4.0	\$195,140	\$0	\$195,140	\$0
The Fraud Recovery Special Fund, supported by state retained dollars from the collection of overpayments in all assistance programs, provides funding for a Fairfax County Fraud Investigation Unit. Staff to this unit has the responsibility to assess any indications of fraud in a variety of County-administered welfare programs such as Temporary Assistance for Needy Families, Food Stamps, and Medicaid.					
Temporary Assistance for Needy Families (TANF) Hard-to-Serve (67314G)	3/3.0	\$300,000	\$0	\$300,000	\$0
Funding through the Virginia Department of Social Services allows the Department of Family Services to work in collaboration with community organizations, schools, and other service providers to create individualized service plans that focus on addressing the specific barriers that keep hard-to-serve welfare families from successful employment.					
Department of Labor – One Source (67316G)	1/1.0	\$367,578	\$0	\$367,578	\$0
These funds provide for a community, multi-agency effort to address the disproportionate unemployment and underemployment of people with disabilities. By creating mechanisms for outreach to people with disabilities and their families, this program involves disabled individuals in activities that increase access to employment options and provide employment support systems. Program services address the lack of labor market participation, higher unemployment rates, and underemployment of people with disabilities in terms of use of talent, satisfaction, earnings, responsibility, and access to benefits in full-time employment.					
Temporary Assistance for Needy Families (TANF) Job Retention and Wage Advancement (67318G)	0/0.0	\$300,000	\$0	\$300,000	\$0
Funding is directed toward the goal of increasing the long-term employment retention rate of welfare recipients participating in employment and training activities. The focus of services is toward two identified areas of need: the provision of Alcohol and Drug Services (ADS) caseworkers to assist this population in gaining immediate access to ADS services and the provision of skills necessary for participants to successfully look for a job on their own, especially foreign-born clients and those who require special assistance from a dedicated job developer.					
VASAVOR (67321G)	1/1.0	\$0	\$0	\$0	\$0
The Virginia Serious and Violent Offender Re-Entry (VASAVOR) program provides services to ex-offenders recently released from prison. Services include job skills training, education, career assessment, employment counseling, and job seeking skills. Funding for a three-year period was appropriated in FY 2004; therefore no new additional funding is expected to be awarded in FY 2006.					
HAAT Plus for Children (67323G)	0/0.0	\$50,000	\$0	\$50,000	\$0
These funds from the Virginia Department of Medical Assistance Services support outreach and follow-up activities to increase enrollment and retention of eligible children in the Family Access to Medical Insurance Security (FAMIS) Plan and FAMIS Plus (Medicaid) health insurance programs.					
SOG Job Hut Grant (67324G)	0/0.0	\$24,778	\$0	\$0	\$24,778
The funding from the SkillSource Group, Inc. supports workforce development programs.					
Title V - Senior Community Service Employment Program (67400G)	0/0.0	\$160,885	\$16,088	\$144,797	\$0
The Virginia Department for the Aging allocates U.S. Department of Labor funds to provide part-time opportunities in community service employment for the citizens of Fairfax County and the cities of Fairfax and Falls Church. Services are provided through classroom and on-the-job training, work experience, employment development, planning, and support to unemployed low-income persons aged 55 or older. Required Local Cash Match for this program is 10 percent.					
Independent Living Initiatives Grant Program (67500G)	1/1.0	\$55,674	\$0	\$55,674	\$0
The U.S. Department of Health and Human Services Independent Living Initiatives Grant program, administered through the Virginia Department of Social Services, provides comprehensive services for youth in residential foster care to develop skills necessary to live productive, self-sufficient, and responsible adult lives. The program serves teenagers over age 16 and under age 19 in foster care and who are not eligible for Title IV-E payments.					

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PROGRAM	FY 2006 GRANT FUNDED POSITIONS/SYE	FY 2006 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Foster and Adoptive Parent Training Grant (67501G)	4/4.0	\$600,676	\$150,169	\$450,507	\$0
The Virginia Department of Social Services (DSS) Foster and Adoptive Parent Training Grant enables the enhancement of pre-service training, in-home support, and recruiting of agency-approved foster care providers and adoptive parents. Required Local Cash Match for this program is 25 percent.					
Community Housing and Resource Program – Award Three (67503G)	2/2.0	\$858,552	\$433,837	\$424,715	\$0
The U.S. Department of Housing and Urban Development (HUD) Community Housing and Resource Program assists homeless families in making the transition from living in shelters to permanent housing. The program offers 36 transitional housing units and various supportive services. Annual funding for the grant totals \$858,552, of which \$424,715 is HUD funding and \$433,837 is Local Cash Match.					
Shelter Support Grant (67504G)	0/0.0	\$69,429	\$0	\$69,429	\$0
The Virginia Department of Housing and Community Development Shelter Support Grant serves homeless individuals and families living in County shelters. The program provides health care services to shelter residents through a program jointly administered by the Health Department and the Department of Family Services. Staff supporting this grant is located in Agency 71, Health Department.					
RISE Supportive Housing Grant (67505G)	0/0.0	\$560,856	\$67,000	\$440,271	\$53,585
The U.S. Department of Housing and Urban Development (HUD) RISE Supportive Housing Grant is a three-year grant that provides 20 units of transitional housing. Funding also provides support services for families through a partnership of private non-profit organizations and County agencies. Annual funding for the grant totals \$560,856, of which \$440,271 is HUD funding, \$67,000 is Local Cash Match, and \$53,585 is a required vendor match.					
VISSTA/VISSTA Day Care Training (67510G)	6/6.0	\$742,793	\$0	\$742,793	\$0
The Virginia Institute of Social Services Training Activities (VISSTA) program provides skills training for Adult Services, temporary assistance, and Comprehensive Services Act (CSA). This includes employment and day care training for DFS staff. For FY 2006, total projected funding is \$571,374 for 5/5.0 SYE grant positions. The VISSTA Day Care Training grant provides a variety of training opportunities to improve the quality of childcare given by licensed and non-licensed day care providers. For FY 2006, total projected funding is \$171,419 for 1/1.0 SYE grant position.					
Community Housing and Resource Program – Award One (67512G)	0/0.0	\$464,638	\$220,936	\$243,702	\$0
This grant offers 18 transitional housing units, services, and programs designed to assist homeless families in making the transition from living in shelters to permanent housing. Annual funding for the grant totals \$464,638 of which \$243,702 is HUD funding and \$220,936 is Local Cash Match.					
Foster Care and Adoption Staffing (67513G)	22/22.0	\$1,003,176	\$0	\$1,003,176	\$0
The General Assembly approved \$6.9 million statewide for new foster care and adoption staffing, effective July 1, 1999. This funding is a result of a staffing study conducted by the Virginia Department of Planning and Budget and the Virginia Department of Social Services that demonstrated the need for 201 additional staff for local jurisdictions. The additional staff will be used to improve the agencies' ability to meet legal mandates with regard to foster care and adoption. The expected outcomes are to reduce the average length of time children spend in foster care; to lower the caseloads in order to meet new judicial time frames and to provide more intensive services; to accelerate the adoption process for older, special needs children; to reduce expenditures out of the Comprehensive Services Act pool; to return children to a family member or permanent placement more quickly; and to enable social workers to visit their children in foster care more frequently than the mandated minimal standard of once every 90 days.					
Title IV-E Revenue Maximization (67514G)	20/19.5	\$1,718,571	\$0	\$1,718,571	\$0
Through the Virginia Department of Social Services (VDSS), Title IV-E of the Social Security Act authorizes the financial claims process for Human Services departments' expenditures related to case management activities designed to prevent out-of-home placements. All proceeds must be reinvested in expanding or enhancing local social services, rather than supplanting existing funding sources. Proceeds are focused on preventing abuse and neglect and out-of-home placement for children, as well as quality assurance efforts to ensure safety, permanency, and well-being for children in the community. Success in these areas will serve to reduce County costs for the most intensive and intrusive services.					

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			SOURCES OF FUNDING		
PROGRAM	FY 2006 GRANT FUNDED POSITIONS/SYE	FY 2006 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Promoting Safe and Stable Families (67516G, formerly 67700G)	7/7.0	\$471,675	\$47,168	\$424,507	\$0
These Virginia Department of Social Services funds are used to develop, expand, and deliver family preservation and family support services. Required Local Cash Match for this program is 10 percent.					
USDA Child and Adult Care Food Program (67600G)	9/7.75	\$3,359,148	\$0	\$3,359,148	\$0
The U.S. Department of Agriculture (USDA) Child and Adult Care Food Program provides partial reimbursement for snacks served to children in family day care homes. Funds also provide for nutrition training, monitoring, and technical assistance. The program serves children (ages infant to 12) in approved day care homes.					
USDA SACC Snacks (67601G)	0/0.0	\$250,000	\$0	\$250,000	\$0
The U.S. Department of Agriculture (USDA) provides partial reimbursement for snacks served to children in the School-Age Child Care program. The program serves school-aged children, grades K-8.					
U.S. Department of Health and Human Services Head Start Programs					
Head Start is a national child development program that serves income eligible families with very young children. Families served by Head Start grants receive assistance with child education and development, social and health services, and parent education including family literacy and English as a Second Language. The overall match requirements for Head Start grants are 20 percent. In addition to Local Cash Match, the agency uses in-kind services to meet this required match total.					
Head Start Federal Program Grant (67602G)	29/29.0	\$4,300,894	\$337,615	\$3,963,279	\$0
Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English as a second language. This funding will provide services to an estimated 434 children.					
Child Care Development Block Grant (67603G)	0/0.0	\$96,945	\$0	\$96,945	\$0
The Child Care Block Grant extends service hours and days of care for children enrolled in part-day Head Start classrooms at Gum Springs Head Start Center.					
Early Head Start Program (67610G)	25/24.5	\$2,996,836	\$343,808	\$2,653,028	\$0
The Early Head Start program is a national child development program that serves income eligible families with children 0 to 3 years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English as a second language. This funding will provide services to an estimated 212 children 0 to 3 years of age as well as pregnant mothers. It should be noted that this grant reflects the totals formerly funded under two separate grants 67606G (Early Head Start) and 67608G (Early Head Start – South County).					
Subtotal – Head Start Programs	54/53.5	\$7,394,675	\$681,423	\$6,713,252	\$0
Virginia Preschool Initiative Grant (67604G)	1/1.0	\$985,768	\$0	\$985,768	\$0
The Virginia Department of Education Preschool Initiative allows Fairfax County to serve 629 children in a statewide, comprehensive preschool program designed for at-risk four year-olds.					
Child Care Assistance and Referral Program/Child Care Quality Initiative Program (67605G)	43/42.5	\$2,646,695	\$0	\$2,646,695	\$0
The Virginia Department of Social Services provides Child Care Development Fund (CCDF) funding for staff to support the provision of childcare services, which includes eligibility determination and child care placement, as well as recruitment, resources, and referral activities through the Child Care Assistance and Referral (CCAR) program. For FY 2006, total projected funding for the CCAR program is \$2,462,321 for 42/41.5 SYE grant positions.					
Funds for the Child Care Quality Initiative Program are used to develop, expand, and deliver family preservation and family support services. The Virginia Department of Social Services allocates this funding to enhance the quality and supply of childcare services in the community. Total projected funding for the Child Care Quality Initiative Program for FY 2006 is \$184,374 for 1/1.0 SYE grant position.					

Fund 102

Federal/State Grant Fund

FY 2006 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2006 GRANT FUNDED POSITIONS/SYE	FY 2006 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
VIEW Day Care (67607G)	3/3.0	\$163,819	\$16,382	\$147,437	\$0
The Virginia Department of Social Services reimburses Fairfax County for childcare services provided by the School-Age Child Care program to families who are participating in VIEW, the State Welfare Reform program. Required Local Cash Match for this program is 10 percent.					
Fairfax Futures (67611G)	1/1.0	\$75,000	\$0	\$0	\$75,000
This grant from the Freddie Mac Foundation provides funding for working with business and community leaders and the County's Office for Children to bring focus, direction, and new funding to the County to better prepare children to enter kindergarten. It increases communication with the greater Fairfax community about the importance of strengthening early childhood programs in the County, develops business and foundation partnerships to advance the goals, and manages fundraising strategies to achieve these goals.					
TOTAL – DEPARTMENT OF FAMILY SERVICES	212/209.25	\$25,243,292	\$1,708,003	\$23,381,926	\$153,363
Health Department					
Shelter Support Program (71002G)	2/1.13	\$0	\$0	\$0	\$0
The Virginia Department of Housing and Community Development Shelter Support Grant serves homeless individuals and families living in County shelters. The program provides health care services to shelter residents through a program jointly administered by the Health Department and the Department of Family Services. The funding for these positions is located in Agency 67, Department of Family Services.					
Immunization Action Plan (71006G)	0/0.0	\$71,235	\$0	\$71,235	\$0
The U.S. Department of Health and Human Services Immunization Action Plan provides funding for outreach and education services regarding immunizations for children from low-income families within the community.					
Women, Infants, and Children (71007G)	22/22.0	\$1,250,000	\$0	\$1,250,000	\$0
The U.S. Department of Agriculture provides funding for the Women, Infants, and Children (WIC) Grant. This program provides food, nutrition education, and breastfeeding promotion for pregnant, postpartum, or breastfeeding women, infants, and children under the age of five.					
Perinatal Health Services (71010G)	3/3.0	\$309,634	\$0	\$309,634	\$0
The U.S. Department of Health Perinatal Health Services Grant provides for nutrition counseling for low-income pregnant women to reduce the incidence of low birth rate in Fairfax County. Funding is also used to support Alpha-fetal protein testing.					
Anonymous Test Site (71011G)	0/0.0	\$18,000	\$0	\$18,000	\$0
The Virginia Department of Health and Human Services Test Site grant provides confidential information on HIV/AIDS and the location of facilities where HIV/AIDS tests are given. A testing clinic is held weekly where clients can receive testing and counseling without having to give their names.					
Tuberculosis Grant (71014G)	2/2.0	\$120,000	\$0	\$120,000	\$0
The Centers for Disease Control and Prevention Tuberculosis Control Program, administered by the Virginia Department of Health, Tuberculosis Control Division, provide funding to coordinate tuberculosis case investigation, case management, and reporting activity for Fairfax County. These efforts include timely reporting of newly diagnosed cases, monitoring the follow-up of tuberculosis suspects to ensure timely diagnosis and treatment, and assisting nursing staff with investigation of contact with active cases of tuberculosis in the County.					
Preventative Health and Health Services Grant (71021G)	0/0.0	\$24,827	\$0	\$24,827	\$0
The Virginia Department of Health, Division of Chronic Disease Prevention/Nutrition provides funding from the Preventative Health and Health Services (PHHS) Block Grant for Chronic Disease Prevention. The major focus of this grant is the prevention of, and early intervention for, cardiovascular disease process to control the risk factors associated with cardiovascular diseases.					
Family Planning – Title X (71024G)	0/0.0	\$30,000	\$0	\$30,000	\$0
The State Health Department provides funding to cover the cost of pap smears for maternity clients. Pap smears screen for cervical cancer and vaginal/cervical infections.					

Fund 102

Federal/State Grant Fund

FY 2006 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2006 GRANT FUNDED POSITIONS/SYE	FY 2006 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Emergency Preparedness and Response (EP&R) for Bioterrorism Grant (71025G)	1/1.0	\$100,492	\$0	\$100,492	\$0
The Centers for Disease Control provide funding for the Bioterrorism Grant through the Virginia Department of Health to fund a position that serves the Fairfax/Falls Church Health District. The major goal is to have an emergency response plan that is coordinated with local agencies, hospitals, physicians, and laboratories in the County and the region.					
Medical Reserve Corps Demo Project (71026G)	0/0.0	\$50,000	\$0	\$50,000	\$0
The U.S. Public Health Service provides funds for the development and implementation of an emergency alerting system to mobilize Medical Reserve Corps (MRC) volunteers for roles that support the Health Department's emergency preparedness and response efforts. In FY 2004, the MRC Demonstration Project Grant established the Fairfax County Medical Reserve Corps Alert Network. FY 2006 funding will be used to continue these efforts.					
Community Arthritis Prevention and Control Project (71027G)	0/0.0	\$14,000	\$0	\$14,000	\$0
The Centers for Disease Control provide funding through the Virginia Department of Health for a Community Arthritis Prevention and Control Project. The purpose of the project is to increase understanding of arthritis in some of its most common forms, to educate the community about the benefits of evidence-based intervention programs and select the interventions best suited for people with arthritis in Fairfax County, and to develop private and public partnerships to assist in promoting and marketing the availability of the programs.					
TOTAL – HEALTH DEPARTMENT	30/29.13	\$1,988,188	\$0	\$1,988,188	\$0
Circuit Court and Records					
Circuit Court Preservation Grant (80002G)	0/0.0	\$11,328	\$0	\$11,328	\$0
The Supreme Court of Virginia provides funding whereby loose court papers can be digitally reformatted and converted to security microfilm, allowing for preservation and permanent retention. The Library of Virginia is responsible for the conversion process, but as part of the grant, funding is awarded to Circuit Court for supplies and limited-term support.					
Alternative Dispute Resolution/Neutral Case Evaluation Grant (80003G)	1/1.0	\$40,426	\$0	\$40,426	\$0
The Supreme Court of Virginia Alternative Dispute Resolution/Neutral Case Evaluation Grant provides funding for settlement conferences which allow judges and attorneys to settle lawsuits prior to trial.					
TOTAL – CIRCUIT COURT AND RECORDS	1/1.0	\$51,754	\$0	\$51,754	\$0
Juvenile and Domestic Relations District Court					
Juvenile Accountability Incentive Block Grant (81013G)	4/3.0	\$172,948	\$17,294	\$155,654	\$0
The Virginia Department of Criminal Justice Services provides funding to combat violent youth crime, to increase accountability for juvenile criminal offenses, and to promote greater accountability in the juvenile justice system. Required Local Cash Match for this program is 10 percent.					
Young Offender Grant (81016G)	1/1.0	\$156,023	\$117,017	\$39,006	\$0
The Virginia Department of Criminal Justice Services (DCJS) provides funding for the development and implementation of a Young Offender Program targeted to enhance services to juvenile offenders under the age of 14 years. FY 2006 reflects the final year of funding for the grant. An initial award of \$156,023, received in December 2001, was for the first 18-month funding period of the project (January 1, 2002 to June 30, 2003). A 25 percent Local Cash Match was required for the second period (July 1, 2003 to June 30, 2004), a 50 percent match was required for the third period (July 1, 2004 to June 30, 2005), and a 75 percent match is required for this final period (July 1, 2005 to December 31, 2006).					

Fund 102

Federal/State Grant Fund

FY 2006 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2006 GRANT FUNDED POSITIONS/SYE	FY 2006 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Treatment of Juvenile Sex Offenders Grant (81018G)	1/1.0	\$42,127	\$0	\$42,127	\$0
This grant, funded by the Virginia Department of Criminal Justice Services (DCJS), is for the development and implementation of the Juvenile Sex Offender Treatment Enhancement Program. The program builds on existing services and adds intensive assessment, intensive supervision, small caseloads, and home-based family intervention services to this population.					
TOTAL – JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT	6/5.0	\$371,098	\$134,311	\$236,787	\$0
General District Court					
Comprehensive Community Corrections Act Grant (85006G)	8/8.0	\$522,759	\$0	\$522,759	\$0
The Court Services Division of the General District Court provides pre-trial and post-trial supervision of defendants and offenders in the community as mandated by the Comprehensive Community Corrections Act (CCCA) Grant. This award from the Virginia Department of Criminal Justice Services will continue to support 3/3.0 SYE grant positions providing pretrial services in the General District Court. These positions provide supervision of staff in the Court Services Division, as well as provide client services. The remaining 5/5.0 SYE grant positions provide probation services in the General District Court and the Juvenile and Domestic Relations District Court.					
Police Department					
Seized Funds (90002G)	0/0.0	\$402,008	\$0	\$402,008	\$0
The Seized Funds Program provides additional funding for law enforcement activities under authority of the Comprehensive Crime Control Act of 1984 and the Anti-Drug Abuse Act of 1986. These funds are released by the Department of Justice from asset seizures stemming from illegal narcotics activity. The program serves residents of Fairfax County.					
Victim Witness Assistance (90016G)	5/5.0	\$219,217	\$21,922	\$197,295	\$0
The Virginia Department of Criminal Justice Services provides funding for the Victim Witness Assistance Program. This award provides funding to ensure that staffing levels are adequate to provide services. Required Local Cash Match for this program is 10 percent.					
Local Law Enforcement Block Grant (90019G)	0/0.0	\$250,000	\$25,000	\$225,000	\$0
The Local Law Enforcement Block Grant program provides funding for the purpose of reducing crime and improving public safety. The program serves the residents of Fairfax County through the acquisition of equipment and technology and through personnel services funding to support law enforcement. Required Local Cash Match for this program is 10 percent.					
Smooth Operator Program (90022G)	0/0.0	\$90,000	\$0	\$90,000	\$0
The Virginia Department of Motor Vehicles provides funding for overtime salaries and educational materials for the continued targeting of aggressive drivers and the most common causes of traffic crashes and fatalities in the region.					
Someplace Safe (90025G)	1/1.0	\$71,131	\$17,783	\$53,348	\$0
The Virginia Department of Criminal Justice Services provides funding for the Victim Witness Unit's "Someplace Safe" Program, which provides a police response to domestic violence cases in Fairfax County. Required Local Cash Match for this program is 25 percent.					
Bulletproof Vest Program (90031G)	0/0.0	\$70,000	\$35,000	\$35,000	\$0
The U.S. Department of Justice, Bureau of Justice Assistance provides funding for the purchase of new or replacement ballistic vests for the protection of sworn law enforcement officers. One vest may be purchased per officer per year under the provisions of this program. Required Local Cash Match for this program is 50 percent.					
Internet Crimes Against Children Task Force (90034G)	0/0.0	\$300,000	\$0	\$300,000	\$0
This Office of Juvenile Justice and Delinquency Prevention grant program provides funding to support efforts to prevent the exploitation of minors through the use of the Internet.					
District Challenge Program (90039G)	0/0.0	\$15,000	\$0	\$15,000	\$0
The Virginia Department of Motor Vehicles provides funding for an incentive program which recognizes district stations for traffic safety efforts.					

Fund 102

Federal/State Grant Fund

FY 2006 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2006 GRANT FUNDED POSITIONS/SYE	FY 2006 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Gang Resistance Education and Training Program (90042G)	0/0.0	\$100,000	\$0	\$100,000	\$0
The Department of Justice, Office of Justice Programs provides funding for the Gang Resistance Education and Training (GREAT) program, which is a life skills competency program designed to provide students with the skills they need to avoid gang pressure and youth violence.					
Click-It or Ticket Program (90043G)	0/0.0	\$85,000	\$0	\$85,000	\$0
The Virginia Department of Motor Vehicles provides funding in support of programs aimed at educating the citizens of Fairfax County regarding the importance of properly installed, maintained, and utilized automobile passenger safety belts.					
Speed/Racing Abatement Program (90044G)	0/0.0	\$80,000	\$0	\$80,000	\$0
The Virginia Department of Motor Vehicles provides funding in support of programs to enforce laws pertaining to aggressive driving, excessive speed, and racing in the streets of Fairfax County. Funding will be used for sworn officer overtime and educational materials.					
TOTAL – POLICE DEPARTMENT	6/6.0	\$1,682,356	\$99,705	\$1,582,651	\$0
Office of the Sheriff					
Bulletproof Vest (91005G)	0/0.0	\$4,000	\$2,000	\$2,000	\$0
The U.S. Department of Justice, Bureau of Justice Assistance provides funding for the purchase of new or replacement ballistic vests for the protection of sworn law enforcement officers. One vest may be purchased per officer per year under the provisions of the program. Required Local Cash Match is 50 percent.					
Criminal Justice Record System Improvement Program (91009G)	0/0.0	\$15,000	\$3,750	\$11,250	\$0
The Virginia Department of Criminal Justice provides funding to support criminal history records improvement, such as automated fingerprinting systems. Required Local Cash Match is 25 percent.					
TOTAL – OFFICE OF THE SHERIFF	0/0.0	\$19,000	\$5,750	\$13,250	\$0
Fire and Rescue Department					
Virginia Department of Fire Programs Fund Award (92001G)	4/4.0	\$1,893,319	\$0	\$1,893,319	\$0
The Fire Programs Fund Award provides funding for: fire services training; constructing, improving and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County, as well as the towns of Clifton and Herndon.					
Two-for-Life (92004G)	0/0.0	\$800,000	\$0	\$800,000	\$0
The Virginia Department of Health, Division of Emergency Services Two-for-Life Program is funded from the \$2 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposes, including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. Effective July 2002, the amount collected was changed to \$4 per vehicle. However, these additional funds were retained by the state for the first two disbursement periods. Disbursement of increased funds designated for EMS medical services is currently scheduled to occur in FY 2006.					
Assistance to Firefighters Act Grant Program (92020G)	0/0.0	\$80,000	\$24,000	\$56,000	\$0
Awards are made to local fire departments on a competitive basis. Eligible categories for a specific award period are determined by the Federal Emergency Management Agency (FEMA). Categories include training, wellness and fitness programs, vehicles, equipment, personal protective equipment, and fire prevention programs. Required Local Cash Match for this program is 30 percent.					
Urban Search and Rescue (92100G Series)	3/3.0	\$1,000,000	\$0	\$1,000,000	\$0
The responsibilities and procedures for national search and rescue activities under the Robert T. Stafford Disaster Relief Emergency Act are set forth in a cooperative agreement between the Federal Emergency Management Agency (FEMA) and the County. Funding is provided to enhance, support, and maintain the readiness of the Department's Urban Search and Rescue Team, equipment cache, and medical supplies.					

Fund 102

Federal/State Grant Fund

FY 2006 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2006 GRANT FUNDED POSITIONS/SYE	FY 2006 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Urban Search and Rescue Activations (92200G Series)	0/0.0	\$400,000	\$0	\$400,000	\$0
The responsibilities and procedures for national urban search and rescue activities provided by the Department's Urban Search and Rescue Team and National Medical Response Team are identified in memorandums of agreement with the Federal Emergency Management Agency (FEMA). Activities are performed at the request of a government agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to activations are reimbursed by the appropriate agency requesting the deployment. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (VA-TF1) and the National Medical Emergency Response Team.					
International Urban Search and Rescue (92300G Series)	1/1.0	\$716,278	\$66,278	\$650,000	\$0
A memorandum with the U.S. Agency for International Development (USAID), Office of Foreign Disaster Assistance (OFDA) exists to provide emergency urban search and rescue services internationally. Funding is provided to enhance, support, and maintain the readiness of the Department's Urban Search and Rescue Team, equipment cache, and medical supplies. Year four of a five-year agreement is anticipated to begin in FY 2006. The total value of this agreement over the five-year grant period (exclusive of deployment costs) is \$2,000,000. Required Local Cash Match for this program is 25 percent of personnel-related costs, including overtime.					
International Urban Search and Rescue Activations (92400G Series)	0/0.0	\$1,000,000	\$0	\$1,000,000	\$0
The responsibilities and procedures for international urban search and rescue activities provided by the Department's Urban Search and Rescue Team are identified in a memorandum of agreement with the Office of Foreign Disaster Assistance (OFDA). Activities are performed at the request of a government agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to an activation are reimbursed by the appropriate agency requesting the deployment. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (USAID SAR 1).					
TOTAL – FIRE AND RESCUE DEPARTMENT	8/8.0	\$5,889,597	\$90,278	\$5,799,319	\$0
Emergency Preparedness					
Department of Homeland Security First Responder Programs	0/0.0	\$10,000,000	\$0	\$10,000,000	\$0
The Department of Homeland Security (DHS) funds several initiatives to support state and local emergency preparedness efforts through its First Responder Programs, including the Urban Area Security Initiative (UASI) program and Homeland Security Grant Program. The purpose of the UASI program is to allow local governments to enhance capabilities in the areas of law enforcement, emergency medical services, emergency management, fire service, public works, public safety communications, and public health through the purchase of response equipment that will be necessary to prepare for and respond to emergencies arising out of terrorist or other mass casualty events affecting public safety. The purpose of the Homeland Security Grant Program is to enhance the capacity of state and local emergency responders to prevent, respond to, and recover from a weapons of mass destruction terrorism incident involving chemical, biological, radiological, nuclear, and explosive devices and cyber attacks. The Homeland Security Grant Program combines several previous grants into one program, including the State Homeland Security Program, Law Enforcement Terrorism Prevention Program, and Citizens Corps Grant program. Based on awards received in FY 2005, it is anticipated that Fairfax County will receive at least \$10,000,000 in FY 2006 through the DHS First Responder Programs. Agencies receiving these awards will formally notify the Board of Supervisors and obtain the Board's concurrence prior to spending funds.					
Fund 102 Summary					
Reserve for Anticipated Grants (subtotal of grants in above table)	284/279.38	\$62,908,324	\$6,246,507	\$56,468,454	\$193,363
Reserve for Unanticipated Grants	0/0.0	\$1,075,000	\$75,000	\$1,000,000	\$0
TOTAL RESERVES	284/279.38	\$63,983,324	\$6,321,507	\$57,468,454	\$193,363
TOTAL APPROPRIATED DIRECTLY TO AGENCIES	0/0.0	\$6,814,586	\$6,600,566	\$214,020	\$0
TOTAL FUND	284/279.38	\$70,797,910	\$12,922,073	\$57,682,474	\$193,363

Fund 102

Federal/State Grant Fund

Agency Position Summary

284 Grant Positions / 279.38 Grant Staff Years

Position Detail Information

OFFICE OF THE COUNTY EXECUTIVE

Project Discovery (02003G)

1 Management Analyst II
1 Position
1.0 Staff Year

Pediatric Nurse Practitioner Program (40206G)

1 Social Worker III
1 Position
1.0 Staff Year

OFFICE OF HUMAN RIGHTS

EEOC (39005G)

3 Human Rights Specialists II
1 Administrative Assistant I
4 Positions
4.0 Staff Years

DEPARTMENT OF TRANSPORTATION

Marketing and Ridesharing Program (40001G)

1 Transportation Planner III
1 Transportation Planner II
1 Graphic Artist III
1 Administrative Assistant II
4 Positions
4.0 Staff Years

Employer Outreach Program (40013G)

1 Transportation Planner II
1 Transportation Planner I
2 Positions
2.0 Staff Years

Dulles Corridor Enhancements (40016G)

1 Planning Technician II
1 Position
1.0 Staff Year

DEPARTMENT OF FAMILY SERVICES

WIA Adult Program (67300G)

1 Program Manager
1 Human Service Worker IV
6 Human Service Workers III
3 Administrative Assistants II
11 Positions
11.0 Staff Years

WIA Youth Program (67302G)

1 Human Service Worker IV
5 Human Service Workers II
1 Administrative Assistant II
7 Positions
7.0 Staff Years

WIA Dislocated Worker Program (67304G)

1 Human Service Worker IV
8 Human Service Workers III
9 Positions
9.0 Staff Years

Metro Tech Program (67309G)

1 Human Service Worker IV
2 Human Service Workers III
3 Positions
3.0 Staff Years

Fraud FREE Program (67312G)

2 Human Service Workers III
2 Human Service Workers II
4 Positions
4.0 Staff Years

Temporary Assistance for Needy

Families Hard-to-Serve (67314G)

2 Human Service Workers III
1 Administrative Assistant II
3 Positions
3.0 Staff Years

Dept. of Labor - One Source (67316G)

1 Accountant II
1 Position
1.0 Staff Year

VASAVOR (67321G)

1 Human Service Worker III
1 Position
1.0 Staff Year

Independent Living Initiatives (67500G)

1 Social Worker III
1 Position
1.0 Staff Year

Foster and Adoptive Parent Training (67501G)

2 Social Workers III
2 Social Workers II
4 Positions
4.0 Staff Years

Community Housing and Resource Program (67503G)

1 Management Analyst III
1 Administrative Assistant II
2 Positions
2.0 Staff Years

VISSTA (67510G)

1 Management Analyst III
5 Administrative Assistants IV
6 Positions
6.0 Staff Years

Foster Care and Adoption Staffing (67513G)

1 Management Analyst III
1 Management Analyst I
9 Social Workers III
7 Social Workers II
1 Human Services Coordinator II
1 Administrative Assistant IV
2 Administrative Assistants III
22 Positions
22.0 Staff Years

Title IV-E Revenue Maximization (67514G)

3 Management Analysts III
1 Management Analyst II, PT
1 Social Work Supervisor
9 Social Workers III
3 Social Workers II
1 Public Health Nurse II
1 Administrative Assistant IV
1 Administrative Assistant II
20 Positions
19.5 Staff Years

Promoting Safe and Stable Families (67516G)

1 Management Analyst II
4 Social Workers II
1 Human Services Coordinator II
1 Administrative Assistant II
7 Positions
7.0 Staff Years

USDA Child Care Food Program (67600G)

1 Child Care Specialist III
3 Child Care Specialists I, 2 PT
1 Business Analyst II
1 Administrative Assistant V
1 Administrative Assistant III, PT
2 Human Services Assistants
9 Positions
7.75 Staff Years

Fund 102

Federal/State Grant Fund

Head Start Federal Program (67602G)

1 Management Analyst III
 1 Management Analyst II
 1 Head Start Coordinator
 1 Public Health Nurse III
 4 Child Care Specialists II
 1 Child Care Specialist I
 3 Human Service Workers II
 6 Day Care Center Teachers II
 7 Day Care Center Teachers I
 2 Administrative Assistants IV
 2 Human Services Assistants
 29 Positions
 29.0 Staff Years

Virginia Preschool Initiative (67604G)

1 Child Care Specialist II
 1 Position
 1.0 Staff Year

Child Care Assist. Program (67605G)

1 Management Analyst III
 1 Management Analyst II, PT
 1 Child Care Program Adm. I
 1 Business Analyst II
 1 Business Analyst I
 1 Child Care Specialist II
 12 Child Care Specialists I
 1 Human Service Worker II
 14 Human Service Workers I
 6 Human Services Assistants
 1 Administrative Assistant III
 3 Administrative Assistants II
 43 Positions
 42.5 Staff Years

VIEW Day Care (67607G)

1 Child Care Specialist III
 2 Day Care Center Teachers I
 3 Positions
 3.0 Staff Years

Early Head Start (67610G)

1 Head Start Coordinator
 2 Child Care Specialists II
 5 Child Care Specialists I
 1 Administrative Assistant III
 7 Day Care Center Teachers II
 7 Day Care Center Teachers I
 1 Human Services Assistant
 1 Day Care Center Aide, PT
 25 Positions
 24.5 Staff Years

Fairfax Futures (67611G)

1 Management Analyst IV
 1 Position
 1.0 Staff Year

HEALTH DEPARTMENT

Shelter Support (71002G)

2 Nurse Practitioners, PT
 2 Positions
 1.13 Staff Years

WIC (71007G)

1 Nutrition Program Supervisor
 1 Sr. Public Health Nutritionist
 7 Public Health Nutritionists
 7 Nutritionist Assistants
 6 Administrative Assistants II
 22 Positions
 22.0 Staff Years

Perinatal Health Services (71010G)

3 Human Services Assistants
 3 Positions
 3.0 Staff Years

Tuberculosis Grant (71014G)

1 Public Health Nurse III
 1 Human Services Assistant
 2 Positions
 2.0 Staff Years

EP&R for Bioterrorism Grant (71025G)

1 Management Analyst III
 1 Position
 1.0 Staff Year

CIRCUIT COURT AND RECORDS

Neutral Case Evaluation (80003G)

1 Administrative Assistant IV
 1 Position
 1.0 Staff Year

JUVENILE AND DOMESTIC

RELATIONS DISTRICT COURT

Juvenile Accountability Incentive

Block Grant (81013G)

3 Probation Counselors II, 1 PT
 1 Management Analyst I, PT
 4 Positions
 3.0 Staff Years

Young Offender (81016G)

1 Probation Counselor III
 1 Position
 1.0 Staff Year

Treatment of Juvenile Sex Offenders (81018G)

1 Probation Counselor III
 1 Position
 1.0 Staff Year

GENERAL DISTRICT COURT

Comprehensive Community Corrections Act (85006G)

1 Probation Counselor III
 5 Probation Counselors II
 1 Probation Supervisor I
 1 Administrative Assistant II
 8 Positions
 8.0 Staff Years

POLICE DEPARTMENT

Victim Witness Assistance (90016G)

4 Probation Counselors II
 1 Human Services Assistant
 5 Positions
 5.0 Staff Years

Someplace Safe (90025G)

1 Probation Counselor II
 1 Position
 1.0 Staff Year

FIRE AND RESCUE DEPARTMENT

Fire Programs (92001G)

1 Fire Technician
 2 Life Safety Education Specialists
 1 Photographic Specialist
 4 Positions
 4.0 Staff Years

Urban Search and Rescue (92102G)

1 Accountant III
 1 Fire Technician
 1 Administrative Assistant III
 3 Positions
 3.0 Staff Years

International Search & Rescue (92302G)

1 Fire Battalion Chief
 1 Position
 1.0 Staff Year

PT Denotes Part Time

Fund 102

Federal/State Grant Fund

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Beginning Balance	\$2,175,324	\$85,635	\$14,919,436	\$239,176
Revenue:				
Federal Funds ¹	\$44,062,668	\$2,192,018	\$71,483,473	\$214,020
State Funds ¹	8,884,179	0	5,903,502	0
Local Cash Match	2,533,257	0	4,299,829	0
Other Match	6,519,419	5,376,636	12,617,800	6,600,566
Other Non-profit Grants	61,025	0	152,219	0
Seized Funds	817,862	0	0	0
Interest - Seized Funds	8,620	0	0	0
Interest - Fire Programs Funds	12,839	0	0	0
Miscellaneous Revenue	451,929	0	447,548	0
Reserve for Estimated Grant Funding	0	44,385,442	158,561	57,661,817
Reserve for Estimated Local Cash Match ²	0	3,764,070	2,977,642	0
Total Revenue	\$63,351,798	\$55,718,166	\$98,040,574	\$64,476,403
Transfers In:				
General Fund (001) - Reserve for Estimated Local Cash Match ²	\$0	\$0	\$0	\$6,321,507
Total Transfers In	\$0	\$0	\$0	\$6,321,507
Total Available	\$65,527,122	\$55,803,801	\$112,960,010	\$71,037,086

Fund 102

Federal/State Grant Fund

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Expenditures:				
Emergency Preparedness ³	\$5,253,098	\$0	\$33,155,114	\$0
Office of County Executive	136,054	0	434,781	0
Capital Facilities	504,160	0	6,474,153	0
Land Development Services	41,367	0	0	0
Department of Housing and Community Development	758,727	0	2,536,839	0
Office of Human Rights	108,021	0	426,189	0
Department of Transportation	697,715	0	665,594	0
Department of Community and Recreation Services	172,662	0	362,497	0
Fairfax County Public Library	152,517	0	363,825	0
Department of Family Services	22,666,844	0	33,438,872	0
Department of Administration for Human Services	0	0	45,000	0
Health Department	1,938,533	0	2,479,778	0
Circuit Court and Records	38,155	0	54,024	0
Juvenile and Domestic Relations District Court	1,525,548	0	2,896,435	0
Commonwealth's Attorney	11,986	0	69,754	0
General District Court	510,138	0	563,687	0
Police Department	12,188,290	7,518,654	19,339,439	6,814,586
Office of the Sheriff	498	0	24,777	0
Fire and Rescue Department	3,903,373	50,000	6,253,873	0
Unclassified Administrative Expenses	0	48,149,512	3,136,203	63,983,324
Total Expenditures	\$50,607,686	\$55,718,166	\$112,720,834	\$70,797,910
Total Disbursements	\$50,607,686	\$55,718,166	\$112,720,834	\$70,797,910
Ending Balance⁴	\$14,919,436	\$85,635	\$239,176	\$239,176

¹ In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amount of \$477,528 have been reflected as increases to FY 2004 revenues to properly record revenue accruals for the correct program year. The audit adjustments have been included in the FY 2004 Comprehensive Annual Financial Report (CAFR). Details of the FY 2004 audit adjustments will be included in the FY 2005 Third Quarter Package.

² Beginning in FY 2006, the Reserve for Local Cash Match will be reflected as a transfer from the General Fund.

³ Emergency Preparedness grant funding is reflected as a separate category in order to centrally identify grant funds earmarked for security and emergency preparedness requirements. Agencies involved in this effort include the Office of Public Affairs, Department of Public Works and Environmental Services, Department of Transportation, Department of Information Technology, Health Department, Police Department, Office of the Sheriff, and Fire and Rescue Department.

⁴ The Ending Balance in Fund 102, Federal/State Grant Fund, fluctuates primarily due to timing, as some revenues received late in the fiscal year have not been by spent by June 30 as the time period for spending grant funds often continues beyond the end of the fiscal year.